

# TENNESSEE GENERAL ASSEMBLY

## COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

### OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

## Davidson County

	TENNESSEE	Davidson County
Population, 2013 estimate	6,495,978	658,602
Population, 2010 (April 1) estimates base	6,346,113	626,684
Population, percent change April 1, 2010 to July 1, 2013	2.4	5.1
Persons under 5 years, percent 2013	6.2	7.0
Persons under 18 years, percent 2013	23.0	21.6
Persons 65 years and over, percent 2013	14.7	10.9
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	85.9
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	35.0
Veterans 2008-2012	493,980	39,498
Households 2008-2012	2,468,841	255,887
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$28,513
Median household income 2008-2012	\$44,140	\$46,676
Persons below poverty level, percent 2008-2012	17.3	18.5
Land area in square miles 2010	41,234.90	504.03
Persons per square mile 2010	153.9	1,243.3

Source: US Census Bureau, State & County QuickFacts

2013-14 Tax Collections

	Belle Meade	Berry Hill	Forest Hills	Goodlettsville	Oak Hill	Ridgetop	Nashville Zoo	TN Performing Arts Center	Metropolitan Govt of Nashville & Davidson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$702,936	\$702,936
Beer	\$1,378	\$254	\$2,385	\$7,534	\$2,143	\$887	\$0	\$0	\$221,000	\$235,580
Business	\$0	\$267,537	\$0	\$472,148	\$0	\$9,778	\$0	\$0	\$34,420,230	\$35,169,693
Excise	\$0	\$0	\$0	\$13,081	\$0	\$1,725	\$0	\$0	\$4,074,158	\$4,088,963
Flood Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,333	\$17,333
Gas & Motor Fuel	\$81,274	\$14,988	\$140,110	\$444,353	\$126,404	\$52,303	\$0	\$0	\$18,540,717	\$19,400,149
Income Tax	\$2,637,571	\$8,788	\$1,430,898	\$155,511	\$686,053	\$3,696	\$0	\$0	\$13,650,934	\$18,573,451
Mixed Drink	\$50,000	\$41,566	\$49,917	\$60,297	\$0	\$0	\$0	\$0	\$14,624,967	\$14,826,747
Privilege tax-NBA/NHL ProAthle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,527,500	\$1,527,500
Sales	\$206,582	\$38,096	\$356,204	\$1,129,462	\$321,295	\$132,945	\$0	\$0	\$30,562,585	\$32,747,168
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,632	\$369,632
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007,631	\$5,931,312	\$6,938,943
Telecom	\$294	\$54	\$507	\$1,608	\$457	\$189	\$0	\$0	\$124,239	\$127,350
Tourist Develop Zone- Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,169,359	\$7,169,359
TVA Replacement	\$32,217	\$5,941	\$55,761	\$223,018	\$50,107	\$20,733	\$0	\$0	\$9,204,363	\$9,592,140
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$218,121	\$0	\$0	\$218,121
<b>Total</b>	<b>\$3,009,317</b>	<b>\$377,224</b>	<b>\$2,035,781</b>	<b>\$2,507,011</b>	<b>\$1,186,459</b>	<b>\$222,255</b>	<b>\$218,121</b>	<b>\$1,007,631</b>	<b>\$141,141,265</b>	<b>\$151,705,065</b>

**STATE OF TENNESSEE**  
**COUNTY by COUNTY ANALYSIS**  
**Davidson County**  
**FY13-14**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$253,637	\$0	\$253,637
Agricultural Resources Conservation Fund	\$21,465	\$0	\$21,465
Fairs	\$12,275	\$0	\$12,275
Soil Conservation Districts	\$0	\$50,499	\$50,499
Volunteer Fire Department Grants	\$0	\$0	\$0

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$9,437,900	\$2,742,200	\$14,204,500	\$26,384,600	2,029
Facility Operations	\$13,969,600	\$0	\$0	\$13,969,600	-
Foster Care	\$1,189,000	\$832,100	\$0	\$2,021,100	401
Independent Living	\$98,400	\$182,500	\$0	\$280,900	102

Facility Operations Name(s): Woodland Hills Youth Development Center

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$3,464,834	\$0	\$3,464,834	-
Fire Academy Trainees	\$0	\$0	\$0	120
Firefighter Supplements	\$480,600	\$0	\$480,600	801
Police Pay Supplements (POST)	\$815,400	\$0	\$815,400	1,359
TN Law Enforcement Training Academy	\$0	\$0	\$0	114

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$49,184	\$569,244	\$618,428	151,930	1,264
OPTIONS	\$329,285	\$0	\$329,285	-	183
State Health Insurance Assistance Program (SHIP)	\$0	\$36,393	\$36,393	-	2,850

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$2,289,958	-	-
County Debt and Debt per Capita FY2013	-	\$5,204,964,873	\$8,306

**CORRECTION**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$7,383,100	\$0	\$7,383,100
Facilities Operation	\$112,645,600	\$0	\$112,645,600
Local Jails Housing State Inmates	\$16,286,100	\$0	\$16,286,100

Facilities Operation Name(s): Tennessee Prison for Women (TPW), Charles B. Bass Correctional Complex, Riverbend Maximum Security Institution, Lois DeBerry Special Needs Facility

## COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$5,233,735	\$0	\$5,233,735

## DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$6,502,094	\$330,528	\$6,832,622	20

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$83,300	\$0	\$83,300
FastTrack Infrastructure and Development	\$1,641,513	\$0	\$1,641,513
FastTrack Training	\$1,770,648	\$0	\$1,770,648

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$1,050,447	\$2,213,800	\$3,264,247	4,279	-
K-12 Programs	\$253,731,000	\$65,760,246	\$319,491,246	77,740	6,606
Pre-Kindergarten Programs	\$3,886,454	\$0	\$3,886,454	1,100	-
Special Schools Operations	\$11,249,375	\$577,338	\$11,826,713	-	-
Students Served at Special Schools	\$0	\$0	\$0	25	-

Special Schools Operations Name(s): Tennessee School for the Blind

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$595,000	\$181,250	\$776,250	-
Historical Commission Grants	\$57,814	\$0	\$57,814	-
Natural Areas	\$14,812	\$1,854	\$16,666	3,214
State Parks	\$2,431,372	\$0	\$2,431,372	3,900

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): Beaman Park, Couchville Cedar Glade, Hill Forest, Mount View Glade, Radnor Lake

State Parks Name(s): Long Hunter, Radnor Lake, Bicentennial Mall

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$342,500	\$1,700,400	\$2,042,900	24

## FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	598

## GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	16,237,070

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$344,855	\$409,735	\$0	\$0	\$755,399	512
Faith-based Clinics (Safety Net)	\$1,134,220	\$0	\$0	\$0	\$1,134,220	-
Federally Qualified Health Clinics (FQHC)	\$1,114,592	\$0	\$0	\$0	\$1,114,592	-
Healthier Beginning Programs	\$134,494	\$717,376	\$0	\$0	\$863,287	176
Healthy Start	\$178,544	\$104,482	\$0	\$0	\$283,026	75
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$352,197	\$352,197	419
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	15,052
Project Diabetes	\$1,071,092	\$0	\$0	\$0	\$1,071,092	297,621
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	2,691
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$86,565	\$115,820	\$0	\$0	\$202,449	137
Tobacco Settlement Funds	\$375,311	\$0	\$0	\$0	\$375,311	-
Women, Infant, Children (WIC)	\$0	\$15,430,216	\$5,541,578	\$0	\$20,971,794	48,132

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$59,118,612	\$0	\$59,118,612	3	1,750	7,656	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	2,550	\$1,863	4,675	\$19,186,595
University of Tennessee	\$464,413	\$0	\$464,413	1	61	1,073	-	-	-	-
UT: County Technical Advisory Service	\$651,556	\$0	\$651,556	-	-	-	-	-	-	-
UT: Institute of Public Service	\$678,402	\$0	\$678,402	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$570,782	\$0	\$570,782	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): Tennessee State University, Nashville State Community College, TCAT at Nashville  
University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	19,695

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$5,825,553	\$5,825,553	-	4,026,715
Child Care Certificate Program	\$0	\$0	\$0	\$12,162,929	5,657
Child Support Disbursement (cases)	\$0	\$0	\$0	\$61,070,550	19,793
Families First Cash Assistance	\$2,117,220	\$8,199,518	\$10,316,738	-	152,748
Summer Food Service Program (meals)	\$0	\$37,138	\$37,138	-	14,032
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$206,435,392	\$206,435,392	-	1,547,148
Vocational Rehabilitation (Direct Client Services)	\$363,072	\$1,365,841	\$1,728,913	-	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$208,200	\$587,100	\$795,300	Middle Region	16
Developmental Centers	\$4,373,300	\$22,403,100	\$26,776,400	-	43
Family Support Services	\$701,276	\$0	\$701,276	-	779
Regional Offices	\$482,900	\$9,554,200	\$10,037,100	Middle Region - Head Quarters	-
Resource Center	\$1,173,500	\$671,700	\$1,845,200	Middle Region - Head Quarters	-
State Funded Wrap-Around - Support Services	\$440,938	\$0	\$440,938	-	113

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$269,262	\$807,786	\$1,077,049	1,550	-	753
Unemployment Insurance Benefits	\$27,380,414	\$7,028,890	\$34,409,304	-	-	-
Workers Compensation	\$1,754,321	\$0	\$1,754,321	-	12,187	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$10,795,055	642	\$166,080,204

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,725,036	\$0	\$0	\$1,725,036	3,370
Crisis Services Continuum	\$891,427	\$0	\$0	\$891,427	7,390
Other Mental Health Services	\$2,994,300	\$747,700	\$0	\$3,742,000	8,250
Regional Mental Health Institutes	\$17,040,200	\$1,426,600	\$2,386,700	\$20,853,500	1,867
Substance Abuse Services	\$3,144,000	\$4,357,000	\$0	\$7,501,000	2,964

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$941,844	\$10,003,138	\$10,944,982	-	-	-	-	-	-
Homeland Security Grants	\$0	\$1,357,002	\$1,357,002	-	-	-	-	-	-
Readiness Centers	\$955,229	\$1,062,398	\$2,017,627	2	237	17	739	45	1,038

## PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$2,097,400	\$0	\$2,097,400	20

## SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	4	113,621	-	-
Handgun Permits	-	-	9,766	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	6,251

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$5,000	\$5,000
Help America Vote Grants	\$7,077	\$134,463	\$141,540
Regional Library Grants	\$45,500	\$10,698	\$56,198

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$4,691,287	\$0	\$4,691,287	186
Adults on TennCare	\$75,375,573	\$143,104,349	\$218,479,922	45,778
Children on TennCare	\$135,817,215	\$257,855,871	\$393,673,086	79,841
CHOICES Enrollees	\$32,529,403	\$61,758,723	\$94,288,126	2,051
Cover Kids	\$4,856,354	\$15,378,456	\$20,234,810	7,939
Cover RX	\$959,575	\$0	\$959,575	3,378
Intellectual and Developmental Disabilities Waivers	\$27,603,065	\$52,405,818	\$80,008,883	879
Supplemental Hospital Payments	\$57,470,558	\$125,202,368	\$182,672,926	14

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$1,263,855	\$250,960	\$1,514,815

## TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$11,656	\$21,588	\$33,244	15	25
Other Forensic Tests	\$0	\$0	\$0	-	3,197

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$1,206,582	\$137,056,307	\$138,262,888	572	12,259	12,831

## TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	505,489	-
Rate Regulated Utilites Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	683

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$485,000	\$0	\$485,000

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$5,658,740	\$0	\$5,658,740	-	2
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$6,950,774	\$6,950,774	-	-
State Aid Road Program	\$695,627	\$0	\$695,627	-	-
State-maintained Highways	\$7,747,613	\$0	\$7,747,613	502	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$171,056,397	\$0	\$171,056,397

## VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$85,375	\$115,361,000	\$115,446,375	40,066

## WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$208,876	\$951,985	\$1,160,861	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	112,482	98,426	76,305

Wildlife Management Areas Acres: 1,849

Wildlife Management Areas Name(s): Percy Priest, Marrowbone Lake, 1 Boat Access Site